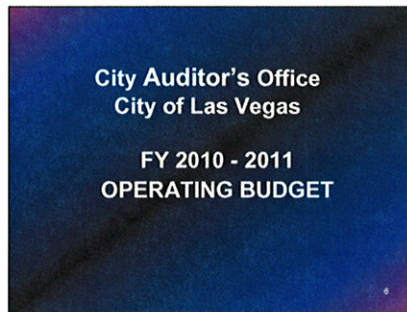


Slide 6



Slide 7

**FY 2010 - 2011 Budget**

The FY 2010 - 2011 Budget breakdown is as follows:

Labor	1,036,720	88.89%
Non-Discretionary	97,320	8.34%
Discretionary	32,344	2.77%
<b>TOTAL</b>	<b>1,166,384</b>	<b>100.00%</b>

Slide 8

**FY 2010 - 2011 Budget**

Rollback of Discretionary Funds:

	From	To	Reduction
Consultants	\$ 4,000	\$ 2,000	\$ 2,000
Training	14,683	6,200	8,483
Other		354	354
Miscellaneous			
<b>Total Reductions</b>			<b>\$10,837</b>
<b>In Discretionary Funds</b>			<b>34% Cut</b>

Submitted At Meeting

Date *10-15-09* Item *6*

Slide 9

**FY 2010 - 2011 Budget**

Further reductions must come in the form of reductions to the LABOR portion of the Budget.

This equates to a Reduction in Force (RIF).

Slide 10

**FY 2010 - 2011 Budget**

**RIF – Impacts**

- Increase the Audit Cycle
- Decrease the number of audits completed each year
- Limit responsiveness to requests and special projects.

Slide 11

**Internal Control Review  
Activity Report - June 30, 2009**

**CAO 2900-0910-01  
August 21, 2009**

**Submitted At Meeting**

**Date**

**Sam**